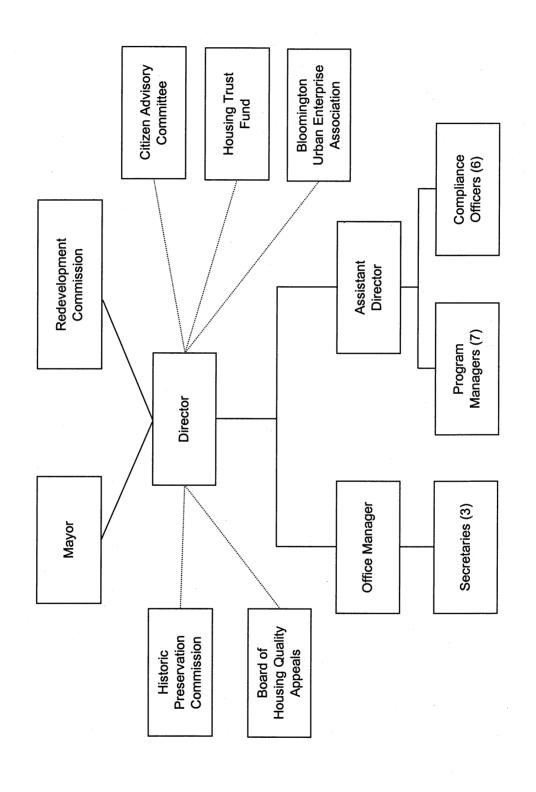
HOUSING & NEIGHBORHOOD DEVELOPMENT



1 PERSONAL SERVICES	11			2003	2004	2005	\$	%
11 Salaries & Wages 1110 Salaries & Wages - Regular 378,107 344,909 391,642 404,007 12,365 3 1120 Salaries & Wages - Temporary 9,208 3,886 7,958 5,400 -2,558 (32.1120 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 29,629 25,135 30,569 31,319 750 2 2 2 2 2 2 2 2 2	11	Fund: GENERAL (101-15 TOTAL)	Budget	Actual	Budget	Request	Change	Change
11 Salaries & Wages 1110 Salaries & Wages - Regular 378,107 344,909 391,642 404,007 12,365 3 1120 Salaries & Wages - Temporary 9,208 3,886 7,958 5,400 -2,558 (32.1120 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 29,629 25,135 30,569 31,319 750 2 2 2 2 2 2 2 2 2	11			,				
1110 Salaries & Wages - Regular 378,107 344,909 391,642 404,007 12,365 3 1120 Salaries & Wages - Temporary 9,208 3,886 7,958 5,400 -2,558 (32) 1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 29,629 25,135 30,569 31,319 750 2 1220 PERF 27,412 25,009 33,289 34,340 1,051 3 1230 Health Insurance 53,244 53,244 56,952 70,338 13,386 23 1240 Unemployment Compensation 1,812 1,928 653 -1,275 (66) 1250 New Officer Medicare 1250 New Officer Medicare 1270 Police PERF 1280 Fire PERF 1290 Tool Allowance 1370 Police PERF 1290 Tool Allowance 1310 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18) TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4 2 2 2 2 2 2 2 2				FTE:	<u> 11.425</u>	11.900		
1120 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 29,629 25,135 30,569 31,319 750 2 1220 PERF 27,412 25,009 33,289 34,340 1,051 33 1230 Health Insurance 53,244 56,952 70,338 13,386 23 1240 Unemployment Compensation 1,812 1,928 653 -1,275 (66. 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1290 Tool Allowance 13 Other Personal Services 310 Other Personal Services 1310 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18. TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4	12		070 407	044.000	204 040	404.007	40.005	0.400/
1130 Salaries & Wages - Overtime 12 Employee Benefits 1210 FICA 29,629 25,135 30,569 31,319 750 2 1220 PERF 27,412 25,009 33,289 34,340 1,051 3 1230 Health Insurance 53,244 53,244 56,952 70,338 13,386 23 1240 Unemployment Compensation 1,812 1,928 653 -1,275 (66. 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1290 Tool Allowance 13 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18. TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4 (19. 100	12							3.16%
12 Employee Benefits	12		9,206	3,000	7,956	3,400	-2,556	(32.14%)
1210 FICA	12							
1220 PERF			29 629	25 135	30 569	31 319	750	2.45%
1230 Health Insurance								3.16%
1240 Unemployment Compensation 1,812 1,928 653 -1,275 (66. 1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1290 Tool Allowance 13 Other Personal Services 1310 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18. TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4 2 SUPPLIES 21 Office Supplies 2,218 1,798 2,218 2,218 22 Operating Supplies 2210 Institutional & Medical 100 420 100 100 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 2,600 3,216 3,500 3,500 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 3,500 3,028 3,000 3,000 2430 Uniforms and Tools 500 311 500 -500 (100. 100								23.50%
1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 1280 Fire PERF 1290 Tool Allowance 13 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18. TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4		1240 Unemployment Compensation	1,812	•	1,928	653	-1,275	(66.13%)
1270 Police PERF 1280 Fire PERF 1290 Tool Allowance 13 Other Personal Services 1310 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18. TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4								
1280 Fire PERF 1290 Tool Allowance	ł							
1290 Tool Allowance 13 Other Personal Services 1310 Other Personal Services 1310 Other Personal Services 2,603 2,603 3,548 2,888 -660 (18. TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4	i							
13 Other Personal Services	i							
1310 Other Personal Services	12							
TOTAL - CATEGORY 1: 502,015 454,786 525,886 548,945 23,059 4 2 SUPPLIES 21 Office Supplies	13		2 603	2 603	3 548	2 888	-660	(18.60%)
2 SUPPLIES 21 Office Supplies 2,218 1,798 2,218 2,218 22 Operating Supplies 2210 Institutional & Medical 100 420 100 100 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 3,500 3,500 23 Repair & Maintenance Supplies 300 285 200 200 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 500 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 -500 (100. 2430 Uniforms and Tools 500 311 500 -500 (100.	ı							4.38%
21 Office Supplies			552,515	,,,,,		2.2,0.0	,	
2110 Office Supplies 2,218 1,798 2,218 2,218						200000000000000000000000000000000000000		
22 Operating Supplies 2210 Institutional & Medical 100 420 100 100 100	21		0.040	4.700	0.040	0.040		
2210 Institutional & Medical 100 420 100 100			2,218	1,798	2,218	2,218		
2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 2,600 3,216 3,500 3,500			100	420	100	100		
2230 Garage & Motor Supplies 2240 Fuel & Oil 2,600 3,216 3,500 3,500 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 300 285 200 200 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 240 Other Supplies 300 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 -500 (100. 2430 Uniforms and Tools 500 311 500 -500 (100.			100	420	100	100		
2240 Fuel & Oil 2,600 3,216 3,500 23 Repair & Maintenance Supplies 300 285 200 2310 Building Materials & Supplies 300 285 200 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 500 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 -500 (100. 2430 Uniforms and Tools 500 311 500 -500 (100.						•		
23 Repair & Maintenance Supplies			2.600	3.216	3.500	3,500		
2310 Building Materials & Supplies 300 285 200 200 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 500 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 2430 Uniforms and Tools 500 311 500 -500 (100.	23		_,	,	,			
2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 500 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 2430 Uniforms and Tools 500 311 500 -500 (100.		2310 Building Materials & Supplies	300	285	200	200		
2340 Other Repairs & Maintenance 24 Other Supplies 500 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 -500 (100. 2430 Uniforms and Tools 500 311 500 -500 (100.								
24 Other Supplies 500 62 300 200 -100 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 3,000 -500 (100. 2430 Uniforms and Tools 500 311 500 -500 (100.								
2410 Books 500 62 300 200 -100 (33. 2420 Other Supplies 3,500 3,028 3,000 3,000 3,000 -500 (100. 2430 Uniforms and Tools 500 311 500 -500 (100.	0.4	2340 Other Repairs & Maintenance				***************************************		
2420 Other Supplies 3,500 3,028 3,000 3,000 -500 (100.	24		F00	co	200	200	100	(22.220/)
2430 Uniforms and Tools 500 311 500500 (100.							-100	(33.33%)
						3,000	-500	(100.00%)
. INTRE-MATERIALE. \$7.10 \$118 \$010 \$7.10 *000 10.		TOTAL - CATEGORY 2:	9,718	9,119	9,818	9,218	-600	(6.11%)
			0,. 10	0,110	0,010	0,2.0		(011170)
3 OTHER SERVICES & CHARGES						300000000000000000000000000000000000000		
31 Professional Services 3110 Engineering & Architectural	31							
3120 Special Legal Services								
3130 Medical								
3140 Exterminator Services								
3150 Communications Contract 480			480					
				2,054	2,350		-2,350	(100.00%)
3170 Consultants & Workshops 500 1,242 500 500		3170 Consultants & Workshops				500	•	,
32 Communication & Transportation	32							
3210 Telephone 700 569 700 700								
3220 Postage 1,000 1,000 1,000 1,000 1,000 (400						1,000	0.500	(400 0000
			3,500	2,865	3,500		-3,500	(100.00%)
3240 Freight/Other								
3250 Pagers								
33 Printing & Advertising 3310 Printing 9,745 4,778 5,745 2,745 -3,000 (52.	၁၁		0 745	A 779	5 7/5	2 7/15	-3 000	(52.22%)
	33							(76.92%)

1 1 1 1 1 1 1 1 1 1	Depa	rtment: H.A.N.D.	2003	2003	2004	2005	\$	%
3410 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin. 35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3820 Motor 3850 Machinery & Equip. Repairs 3840 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Saba Charges 3840 Lease Payments 390 Unter Services & Charges 3910 Dues & Subscriptions 3910 Landry & Chief Sanitation Serv. 3920 Landry & Other Sanitation Serv. 3930 Cannumity Access TV/Radio 3930 Grants 3930 Wayor's Promotion of Business 3930 Other Services and Charges 410 Building Purchase 4210 Building Purchase 4310 Improvements Other Than Building 4410 Lease-purchase 4420 Purchase of Equipment 4440 Purchase of Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays		Fund: GENERAL (101-15 TOTAL)	Budget	Actual	Budget	Request	Change	Change
3420 Worker's Comp. & Risk Admin. 35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3640 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 3850 Other Repairs 3810 Principal 3820 Interest 3830 Bank Charges 3810 Dues & Subscriptions 3810 Dues & Subscriptions 3810 Dues & Subscriptions 3820 Laundry & Other Sanitation Serv. 3840 Landfil Fees 3860 Community Access TV/Radio 3890 Other Services and Charges 3891 Community Access TV/Radio 3890 Other Services and Charges 410 Building Purchase 4210 Building Purchase 4210 Building Purchase 4310 Improvements Other Than Building 4310 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays	34							
Stillity Services		3410 Liability & Casualty Premiums						
3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3720 Building 3730 Machinery & Equipment 3750 Other 38 Debt Services 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3840 Temporary Contractual Employment 3950 Landrill Fees 3960 Grants 3970 Other Services & Charges 3970 Wayor's Promotion of Business 3970 Other Services & Charges 3970 Other Services & Charges 3970 Other Services & Charges 3970 Dues & Subscriptions 3970 Dues & Subscriptions 3970 Wayor's Promotion of Business 3970 Other Services & Charges 3970 Dues & Subscriptions 3970 Other Services & Charges 3970 Other Services and Charg		3420 Worker's Comp. & Risk Admin.						
3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 10,114 10,114 10,114 10,114 9,103 -1,011 (10.00 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3720 Building 3730 Machinery & Equipment 3750 Other 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Crants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3980 Community Access TV/Radio 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Bilds. 440 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays	35	Utility Services						
3530 Water & Sewer 350 3540 Gas 3640 Gas 3640 Gas 3610 Building 3620 Motor 10,114 10,114 10,114 9,103 -1,011 (10.00 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3740 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 150 150 50 50 3740 Hydrant Rental 3750 Other 3740 Hydrant Rental 3750 Other 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 390 Other Services & Charges 3840 Perincipal 3820 Interest 3830 Bank Charges 3840 Lease Payments 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 625 1,250 1,250 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14,98 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3,33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Building Purchase 43 Improvements Other Than Bild. 44 Machinery & Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 70741 CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)		3510 Electrical Services						
3530 Water & Sewer 350 3540 Gas 3640 Gas 3640 Gas 3610 Building 3620 Motor 10,114 10,114 10,114 9,103 -1,011 (10.00 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3740 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 150 150 50 50 3740 Hydrant Rental 3750 Other 3740 Hydrant Rental 3750 Other 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 390 Other Services & Charges 3840 Perincipal 3820 Interest 3830 Bank Charges 3840 Lease Payments 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 625 1,250 1,250 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14,98 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3,33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Building Purchase 43 Improvements Other Than Bild. 44 Machinery & Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 70741 CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)		3520 Street Lights/Traffic Signals						
36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3640 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 150 150 50 50 3740 Hydrant Rental 3750 Other 3740 Hydrant Rental 3750 Other 3820 Interest 3830 Bank Charges 3840 Lease Payments 390 Other Service & Charges 3840 Lease Payments 390 Other Service & Charges 3840 Lease Payments 3950 Landfill Fees 3850 Candill Fees Candill Fees Candill Fee			350					
3610 Building 3820 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3750 Other 3740 Hydrant Rental 3750 Other 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3840 Lease Payments 39 Other Services & Charges 3940 Lease Payments 3950 Grants 3950 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 4 Hand 4 Hold Lease-purchase 4 Buildings 4210 Building Purchase 4420 Purchase of Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Cipment 4450 Cipm		3540 Gas						
3610 Building 3820 Motor 3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3750 Other 3740 Hydrant Rental 3750 Other 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3840 Lease Payments 39 Other Services & Charges 3940 Lease Payments 3950 Grants 3950 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 4 Hand 4 Hold Lease-purchase 4 Buildings 4210 Building Purchase 4420 Purchase of Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Cipment 4450 Cipm	36	Repairs & Maintenance						
3620 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 3740 Land 3720 Building 3730 Machinery & Equipment 3750 Diher 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 390 Dues & Subscriptions 3910 Dues & Charges 3910 Dues & Subscriptions 3920 Laundry & Charges 3940 Temporary Contractual Employment 3950 Mery's Promotion of Business 3980 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4310 Improvements Other Than Bildg. 4440 Motor Equipment 4450 Cupipment 4450 Cup						***************************************		
3630 Machinery & Equip. Repairs 3640 Computer Maintenance 3650 Other Repairs 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3750 Other 3760 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3940 Temporary Contractual Employment 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 390 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3991 3991 Crime Control 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 4210 Building Purchase 4210 Building Purchase 4210 Hurprovements Other Than Bildg. 44 Machinery & Equipment 4450 Equipment 4450 Equipment 4450 Furniture & Fixtures 4450 Hurchase (100) Popol 10,300 1,000 -9,300 (90.29) 45 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)			10,114	10,114	10,114	9,103	-1.011	(10.00%
3640 Computer Maintenance 3650 Other Repairs 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3980 Community Access TV/Radio 3990 Other Services and Charges 3990 Other Services & Subscriptions 3990 Other Services & Charges 3910 Time Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 3,333 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 4410 Lease-purchase 4420 Purchase of Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)		3630 Machinery & Equip, Repairs		,	,		.,	(
3650 Other Repairs 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Services and Charges 3950 Carnts 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 Other Services and Charges 3990 Other Services and Charges 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 431 Improvements Other Than Bildg. 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Other Capital Outlays 4510 Other Capital Outlays								
37 Rentals								
3710 Land 3720 Building 3730 Machinery & Equipment 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14,98) 3991 Cime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 431 Improvements Other Than Bildg. 44 Machinery & Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Furniture & Fixtures 4440 Motor Equipment 4450 Furniture & Fixtures 4440 Motor Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays	37							
3720 Building 3730 Machinery & Equipment 3750 Other 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 444 Machinery & Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Furniture & Fixtures 4440 Motor Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays 707AL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)	٠.							
3730 Machinery & Equipment 150 150 50 50 3740 Hydrant Rental 3750 Other 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14,981 3)991 Chira Certification Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3,33) 4 CAPITAL OUTLAYS 4 Land 4110 Land Purchase 42 Buildings 4210 Improvements Other Than Bildg. 44 Machinery & Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.29) 45 Other Capital Outlays 4510 Other Capital Outlays 7074 5 Other Capital Outlays 4510 Other Capital Outlays 7074 5 Other Capital Outlays 7075 7074 7075 7074 7075 7075 7075 7075								
3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98) 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bilds. 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.29) 45 Other Capital Outlays 4510 Other Capital Outlays 707AL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)			150	150	50	50		
3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33' 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Bildg. 4430 Equipment 4430 Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Capital Outlays 4510 Other Capital Outlays 707AL - CATEGORY 4: 9,000 9,000 10,300 1,000 9,300 (90.29'			100	100	00			
38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14,98) 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bildg. 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.29) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)						-		
3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98' 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33' 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Bildg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Other Capital Outlays 4510 Other Capital Outlays 707AL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29'	38							
3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3991 Other Services and Charges 3991 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Capital Outlays 4510 Other Capital Outlays						***************************************		
3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bilds. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 450 Other Capital Outlays 4510 Other Capital Outlays		•						
3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98) 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bidg. 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Capital Outlays 4510 Other Capital Outlays			,					
39 Other Services & Charges								
3910 Dues & Subscriptions 600 600 600 600 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 625 1,250 1,250 3950 Landfill Fees 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98' 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33' 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 4440 Machinery & Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29')	30							
3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 185,000 168,215 185,000 193,000 8,000 4.32 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98' 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33' 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29')	00		600	600	600	600		
3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Cher Capital Outlays 4510 Other Capital Outlays			000	000	000			
3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bidg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Equipment 4450 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)				625	1 250	1 250		
3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 4450 Capital Outlays 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)				020	1,200	1,200		
3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98) 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bilds. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.29) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)		-,	185 000	168 215	185 000	103 000	8 000	1 320
3980 Community Access TV/Radio 3990 Other Services and Charges 9,410 3,696 7,410 6,300 -1,110 (14.98) 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.29) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)			105,000	100,213	100,000	193,000	0,000	4.32
3990 Other Services and Charges 3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 4450 Equipment 5 Other Capital Outlays 4510 Other Capital Outlays		3080 Community Access TV/Padia						
3991 3991 Crime Control TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33) 4 CAPITAL OUTLAYS 41 Land		3000 Other Services and Charges	0.410	3 606	7 /10	6 200	1 110	(14 000
TOTAL - CATEGORY 3: 235,654 205,281 224,069 216,598 -7,471 (3.33** 4 CAPITAL OUTLAYS 41 Land			3,410	5,090	7,410	0,300	-1,110	(14.307
4 CAPITAL OUTLAYS 41 Land			235 654	205 281	224 060	216 508	-7 <i>1</i> 71	(2 220)
41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.294) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.294)			200,004	200,201	224,000	210,000	-7,-11	(0.007
4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.294) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.294)								
4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.299) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.299)	41	,						
4210 Building Purchase 43 Improvements Other Than Building								
4310 Improvements Other Than Bildg. 4310 Improvements Other Than Bildg. 44 Machinery & Equipment	42							
4310 Improvements Other Than Bldg. 44 Machinery & Equipment								
4310 Improvements Other Than Bldg. 44 Machinery & Equipment	43							
4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.299) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.299)								
4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.299) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.299)	44							
4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.299) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.299)								
4440 Motor Equipment 4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.299) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.299)							*	
4450 Equipment 9,000 9,000 10,300 1,000 -9,300 (90.2994) 45 Other Capital Outlays 4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.2994)								
45 Other Capital Outlays								
45 Other Capital Outlays		4450 Equipment	9,000	9,000	10,300	1,000	-9,300	(90.29%
4510 Other Capital Outlays TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)	45	Other Capital Outlays	•	•	•		•	•
TOTAL - CATEGORY 4: 9,000 9,000 10,300 1,000 -9,300 (90.29)								
		· · · · · · · · · · · · · · · · · · ·	9,000	9,000	10,300	1,000	-9,300	(90.29%
DTAL - ALL CATEGORIES: 756,387 678.186 770.073 775.761 5.688 0.74			,	,	,	,	-,	\- \- \- \- \-
	OTAL -	ALL CATEGORIES:	756.387	678.186	770.073	775.761	5.688	0.749

Department: H.A.N.DHOUSING	2003	2003	2004	2005	\$	%
Fund: GENERAL (101-15-05000-5)	Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES		FTE:	.550	.750		
11 Salaries & Wages		4=004	04.000			5.040/
1110 Salaries & Wages - Regular	23,032	15,924	21,626	22,775	1,149	5.31%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits 1210 FICA	1,762	1,174	1,654	1,742	88	5.32%
1220 PERF	1,670	1,155	1,838	1,936	98	5.33%
1230 Health Insurance	20,358	20,358	23,730	29,986	6,256	26.36%
1240 Unemployment Compensation	746	20,000	818		-818	(100.00%)
1250 New Officer Medicare			0.0		0.0	(,
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF	•					
1290 Tool Allowance						•
13 Other Personal Services						
1310 Other Personal Services	995	995	1,478	1,231	-247	(16.71%)
TOTAL - CATEGORY 1:	48,563	39,606	51,144	57,670	6,526	12.76%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance 24 Other Supplies						
24 Other Supplies 2410 Books						
2420 Other Supplies	500	500	500	500		
2430 Uniforms and Tools	000	000	000			
TOTAL - CATEGORY 2:	500	500	500	500		
		- 1				
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural 3120 Special Legal Services						
3120 Special Legal Services 3130 Medical				·		
3140 Exterminator Services						
3150 Communications Contract	480					
3160 Instruction						
3170 Consultants & Workshops						*
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers	•					
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Depa	rtment: H.A.N.DHOUSING	2003	2003	2004	2005	\$	%
	Fund: GENERAL (101-15-05000-5)	Budget	Actual	Budget	Request	Change	Change
34	Insurance	-					
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	350					
	3540 Gas						,
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
*	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges			•			
	3910 Dues & Subscriptions				***************************************		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	120,000	109,995	120,000	135,000	15,000	12.50%
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges						
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	120,830	109,995	120,000	135,000	15,000	12.50%
						-	
	ITAL OUTLAYS				***************************************		
41	Land						
40	4110 Land Purchase				***************************************		
42	Buildings						
	4210 Building Purchase				***************************************		
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.					-	
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
•	4440 Motor Equipment		•				
	4450 Equipment			1,700		-1,700	(100.00%
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:			1,700			(100.00%
0711		400.000	450 101		400 470	04.500	
UIAL -	ALL CATEGORIES:	169,893	150,101	173,344	193,170	21,526	11.449

	Depa	rtment: H.A.N.D NEIGHBORHOOD	2003	2003	2004	2005	\$	%
	- opu	Fund: GENERAL (101-15-10000-5)	Budget	Actual	Budget	Request	Change	Change
					9			
1		SONAL SERVICES	:	FTE:	9.875	9.650		
l	11	Salaries & Wages						
1		1110 Salaries & Wages - Regular	324,929	299,691	338,815	335,209	-3,606	(1.06%)
		1120 Salaries & Wages - Temporary	9,208	3,886	7,958	5,400	-2,558	(32.14%)
	12	1130 Salaries & Wages - Overtime Employee Benefits						
	12	1210 FICA	25,561	22,048	26,528	26,057	-471	(1.78%)
		1220 PERF	23,557	21,760	28,799	28,493	-306	(1.06%)
		1230 Health Insurance	29,754	29,754	30,058	34,799	4,741	15.77%
l		1240 Unemployment Compensation	975		1,017	653	-364	(35.79%)
		1250 New Officer Medicare						
		1260 Clothing Allowance 1270 Police PERF						
		1270 Folice FERF 1280 Fire PERF						
		1290 Tool Allowance						
ľ	13	Other Personal Services						
		1310 Other Personal Services	1,454	1,454	1,872	1,429	-443	(23.66%)
		TOTAL - CATEGORY 1:	415,438	378,594	435,047	432,040	-3,007	(0.69%)
2	SUP	PLIES						
I ~		Office Supplies						•
		2110 Office Supplies	2,168	1,748	2,168	2,168		
	22	Operating Supplies						
		2210 Institutional & Medical	100	420	100	100		
		2220 Agricultural Supplies						
		2230 Garage & Motor Supplies 2240 Fuel & Oil	2,600	3,216	3,500	3,500		
	23	Repair & Maintenance Supplies	2,000	3,210	3,500	3,300		
		2310 Building Materials & Supplies	300	285	200	200		
		2320 Motor Vehicle Repair						
		2330 Street, Alley & Sewer Materials						
		2340 Other Repairs & Maintenance						
	24	Other Supplies	500	00	000	000	400	(00.000()
		2410 Books	500 3,000	62 2,528	300	2,500	-100	(33.33%)
		2420 Other Supplies 2430 Uniforms and Tools	500	2,526 311	2,500 500	2,500	-500	(100.00%)
		TOTAL - CATEGORY 2:	9,168	8,569	9,268	8,668	-600	(6.47%)
	OT!							(0)
3		ER SERVICES & CHARGES Professional Services						•
	31	3110 Engineering & Architectural						
		3120 Special Legal Services						
		3130 Medical						
		3140 Exterminator Services						
		3150 Communications Contract						(100
		3160 Instruction	2,000	1,704	2,000		-2,000	(100.00%)
	30	3170 Consultants & Workshops Communication & Transportation	500	1,242	500	500		
	32	3210 Telephone	700	569	700	700		
		3220 Postage	1,000	1,000	1,000	1,000		
		3230 Travel	2,500	2,415	2,500		-2,500	(100.00%)
		3240 Freight/Other	, -	•	•		•	` '/
		3250 Pagers						
	33	Printing & Advertising	0.000	222	4 000	1	0.000	/7F 0000
		3310 Printing	8,000	389	4,000	1,000	-3,000 4,500	(75.00%)
		3320 Advertising	11,000	9,372	5,500	1,000	-4,500	(81.82%)

Depa	rtment: H.A.N.D NEIGHBORHOOD	2003	2003	2004	2005	\$	%
	Fund: GENERAL (101-15-10000-5)	Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
50	3610 Building				***************************************		
	3620 Motor	10,114	10,114	10,114	9,103	-1,011	(10.00%
	3630 Machinery & Equip. Repairs	10,114	10,114	10,114		-1,011	(10.0070
	3640 Computer Maintenance						
27	3650 Other Repairs Rentals						
31	3710 Land						
	3710 Land 3720 Building						
		150	150	50	50		
	3730 Machinery & Equipment	150	130	50			
	3740 Hydrant Rental						
00	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
00	3840 Lease Payments					•	
39	Other Services & Charges	000	000	000	200		
	3910 Dues & Subscriptions	600	600	600	600		
	3920 Laundry & Other Sanitation Serv.		005	4.050	4.050		
	3940 Temporary Contractual Employment		625	1,250	1,250		
	3950 Landfill Fees	. 05.000	50.000	05,000	50,000	7 000	(40.770/)
	3960 Grants	65,000	58,220	65,000	58,000	-7,000	(10.77%)
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio	T 200	4.040	4 200	4.200		
	3990 Other Services and Charges	5,300	1,849	4,300	4,300		
	3991 3991 Crime Control	400.004	00.050	07.544	77 500	00.044	(00 E00/
	TOTAL - CATEGORY 3:	106,864	88,250	97,514	77,503	-20,011	(20.52%
4 CAP	PITAL OUTLAYS						
	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase				***************************************		
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase				***************************************		
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment	5,400	5,400	6,800	1,000	-5,800	(85.29%
45	Other Capital Outlays	5,400	5,400	3,000	.,000	5,555	(55.2570
70	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	5,400	5,400	6,800	1,000	-5,800	(85.29%
	TOTAL - GATEGORY 4:	3,400	3,400	0,000	1,000	-5,000	(03.28%
TOTA!	ALL CATECODIES.	526 070	490 949	549 690	510 214	20 410	(F 260/
IUIAL -	ALL CATEGORIES:	536,870	480,812	548,629	519,211	-29,418	(5.36%

Depa	artment: H.A.N.D HIST. PRESV.	2003	2003	2004	2005	\$	%
1	Fund: GENERAL (101-15-20000-5)	Budget	Actual	Budget	Request	Change	Change
				 			
	RSONAL SERVICES	•	FTE:	.500	.500		
11	1 Salaries & Wages	40.066	47.000	40 700	40 702		
	1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary	18,266	17,369	18,723	18,723		
	1130 Salaries & Wages - Temporary						
12	2 Employee Benefits						
l '*	1210 FICA	1,397	1,255	1,432	1,432		
	1220 PERF	1,324	1,229	1,591	1,591		
	1230 Health Insurance	1,566	1,566	1,582	1,851	269	17.00%
	1240 Unemployment Compensation	55		56		-56	(100.00%)
	1250 New Officer Medicare						
	1260 Clothing Allowance	•					
	1270 Police PERF						
,	1280 Fire PERF 1290 Tool Allowance						
12	3 Other Personal Services						
'`	1310 Other Personal Services	77	77	99	76	-23	(23.23%)
	TOTAL - CATEGORY 1:	22,685	21,496	23,483	23,673	190	0.81%
2 6115	PPLIES						
	1 Office Supplies						
-	2110 Office Supplies	50	50	50	50		
22	2 Operating Supplies			-			
	2210 Institutional & Medical				,		
	2220 Agricultural Supplies						
l	2230 Garage & Motor Supplies						
	2240 Fuel & Oil						
23	Repair & Maintenance Supplies						•
	2310 Building Materials & Supplies						
	2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials						
	2340 Other Repairs & Maintenance						
24	1 Other Supplies						
	2410 Books						
	2420 Other Supplies						
ł	2430 Uniforms and Tools						
	TOTAL - CATEGORY 2:	50	50	50	50		
•	HER SERVICES & CHARGES						
31	Professional Services						
	3110 Engineering & Architectural						
	3120 Special Legal Services						
	3130 Medical 3140 Exterminator Services	•			·		
	3150 Communications Contract		•				
	3160 Instruction	350	350	350		-350	(100.00%)
	3170 Consultants & Workshops	000	000	550		.000	(100,00,0)
32	2 Communication & Transportation						
	3210 Telephone						
	3220 Postage						
	3230 Travel	1,000	450	1,000		-1,000	(100.00%)
	3240 Freight/Other						
00	3250 Pagers						
33	3 Printing & Advertising 3310 Printing	1,400	4,187	1,400	1,400		
	3320 Advertising	1,400	4,107	1,400	1,400		
	JUZU MUVELIIBILIY						

Depa	rtment: H.A.N.D HIST. PRESV.	2003	2003	2004	2005	\$	%
	Fund: GENERAL (101-15-20000-5)	Budget	Actual	Budget	Request	Change	Change
34	Insurance	-					
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						·
	3520 Street Lights/Traffic Signals						•
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
l	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance						*
ł	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						·
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						-
· ·	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio	4 4 4 0	4 0 4 7	2 440	2.000	4 440	(25 600()
	3990 Other Services and Charges 3991 3991 Crime Control	4,110	1,847	3,110	2,000	-1,110	(35.69%)
	TOTAL - CATEGORY 3:	6,860	6,834	5,860	3,400	-2,460	(41.98%)
	TOTAL - CATEGORT 3.	0,000	0,034	3,000	3,400	-2,400	(41.90 /6)
4 CAP	ITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						1
	4430 Furniture & Fixtures						1
1	4440 Motor Equipment						
	4450 Equipment	1,800	1,800				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	1,800	1,800				
TOTAL -	ALL CATEGORIES:	31,395	30,180	29,393	27,123	-2,270	(7.72%)
LOIAL.	ALL VAILOVILLO.	01,000	50,100	೭೮,೮೮೮	۲۱,۱۷۵	-2,210	(1.12/0)

Department: H.A.N.D.	2003	2003	2004	2005	\$	%
Fund: Title 6 Enforcement (101-15-60000)	Budget	Actual	Budget	Request	Change	Change
1 PERSONAL SERVICES		FTE:	.500	1.000		
11 Salaries & Wages	•					
1110 Salaries & Wages - Regular	11,880	11,925	12,478	27,300	14,822	118.79%
1120 Salaries & Wages - Temporary		•				
1130 Salaries & Wages - Overtime 12 Employee Benefits						
1210 FICA	909	659	955	2,088	1,133	118.64%
1220 PERE	861	865	1,061	2,320	1,259	118.66%
1230 Health Insurance	1,566	1,566	1,582	3,702	2,120	134.01%
1240 Unemployment Compensation	36		37		-37	(100.00%)
1250 New Officer Medicare						
1260 Clothing Allowance 1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance						
13 Other Personal Services						
1310 Other Personal Services	77	77	99	152	53	53.54%
TOTAL - CATEGORY 1:	15,329	15,091	16,212	35,562	19,350	119.36%
2 SUPPLIES						
21 Office Supplies						*
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical 2220 Agricultural Supplies						
2230 Agricultural Supplies 2230 Garage & Motor Supplies						
2240 Fuel & Oil						• .
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books				300000000000000000000000000000000000000		
2420 Other Supplies						
2430 Uniforms and Tools						*
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES				***************************************		
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services 3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						•
3160 Instruction						
3170 Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone 3220 Postage						
3230 Postage 3230 Travel						
3240 Freight/Other						
3250 Pagers			*			
33 Printing & Advertising		•				
3310 Printing	345	· 202	345	345		
3320 Advertising	755		350	350		

Depa	rtment: ⊦	I.A.N.D.	2003	2003	2004	2005	\$	%
•		Title 6 Enforcement (101-15-60000)	Budget	Actual	Budget	Request	Change	Change
34	Insuranc	ce						
	3410 L	iability & Casualty Premiums						
		Vorker's Comp. & Risk Admin.						
35	Utility Se							
		Electrical Services						
		Street Lights/Traffic Signals						
		Vater & Sewer						
	3540 C							
36		& Maintenance						
		Building					,	*
	3620 N							
		Machinery & Equip. Repairs						
		Computer Maintenance						
		Other Repairs						
37	Rentals	other Repairs						
37	3710 L	and						
		Building						
		Machinery & Equipment						
		lydrant Rental						
	3750 (
20	Debt Se							
30								
		Principal						
		nterest						
		Bank Charges						
		ease Payments						
39		ervices & Charges						
		Oues & Subscriptions						
		aundry & Other Sanitation Serv.						
		emporary Contractual Employment						
		andfill Fees						
	3960 C							
		Mayor's Promotion of Business						
		Community Access TV/Radio						
		Other Services and Charges						
		991 Crime Control						
	TOTAL	- CATEGORY 3:	1,100	202	695	695		
4 0 4 5								
	ITAL OU	ILAYS						
41	Land	LD where						
		and Purchase						
42	Building	S						
		Building Purchase				***************************************		
43	Improve	ments Other Than Building						
		mprovements Other Than Bldg.						
44		ry & Equipment						
		ease-purchase						
		Purchase of Equipment						
		furniture & Fixtures						
		Notor Equipment						
	4450 E	quipment	1,800	1,800	1,800		-1,800	(100.00%)
45		apital Outlays		-				•
		Other Capital Outlays						
Ī		- CATEGORY 4:	1,800	1,800	1,800		-1,800	(100.00%)
	IOIAL	- VAILGURI 4.	1,000	1,000	1,000		- 1,000	(100.00/0)
TOTAL -	ALL CAT	TEGORIES:	18,229	17,093	18,707	36,257	17,550	93.82%

Housing and Neighborhood Development

Program / Service

Community Service

Program Description: Funding assistance to social service agencies that provide food, shelter, health and self-sufficiency; housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy, rent payment assistance for low-income individuals in the Section 8 Housing program, and partnership with the Evergreen Institute to promote modification and reverse equity mortgage programs for the elderly. Also, staff support to the BUEA.

Staffing (FTE): 1.30

Fund Source(s): General Fund

Other Funds

171,362 447,852

Total

619,214

Accomplishments:

- * Provided funding to 12 Social Service agencies providing services in the area of childcare, shelter, food, medical care, and self-sufficiency.
- * Provided housing counseling services to 110 households.
- * 43 individuals graduated from the Homebuyer Club which provided homeownership training to first time home buyers
- * In 2004, fourteen agencies received awards from the Jack Hopkins Grant program.

Affordable Housing

Program Description: To provide affordable housing opportunities for low/moderate income households through down payment assistance; loans and grants to non-profit and for-profit entities for the construction or rehabilitation of affordable housing; and working with local housing advocate organizations in identifying affordable housing needs within the community.

Staffing (FTE): 1.75

Fund Source(s): General Fund

Other Funds

10.000 734,871

Total

Accomplishments:

- * Six households provided down payment/closing cost assistance.
- * Five Purchase/Rehab completed.
- * 20 families received Tenant Based Rental Assistance Payments.

Neighborhood Enhancement

Program Description: The construction of public infrastructure improvements to streets, sanitary sewers, and storm drainage facilities in targeted neighborhoods. Also, to provide technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG eligible activities.

Staffing (FTE): 1.10

Fund Source(s): General Fund

Other Funds

43,460 464,040

Total

507,500

Neighborhood Enhancement (Continued)

Accomplishments:

- * Reconstructed 500 feet of street, installed new sidewalks, improved storm water on Jackson Street
- * Extended approximately 600 feet of sewer on Ford Avenue
- * Landscaped the area outside Mills Pool.

Housing Rehabilitation

Program Description: Provide grants and loans for residential and public housing rehabilitation,

home modification for the disabled and emergency home repair.

Staffing (FTE): 2.25

Fund Source(s): Other Funds

416,463

Accomplishments:

* Eight Housing Rehabs

* 15 households received emergency home repair assistance.

* Twelve households received home modifications due to a disability which

limited their accessibility.

Historic Preservation

Program Description: To administer the City's historic preservation ordinance to promote and protect Bloomington's historic structures and conduct Section 106 Historic Reviews on

federally funded projects.

Staffing (FTE): 0.75

Fund Source(s): General Fund

29,632

Other Funds

2,000

Total

31,632

Accomplishments:

- * Reviewed and issued 11 Certificates of Appropriateness.
- * Created a new walking tour brochure of McDoel Gardens
- * Published an Interim Report

Rental Inspection Program

Program Description: Inspect all residential rental units for compliance with the Bloomington

Housing Code.

Staffing (FTE): 5.65

Fund Source(s): General Fund

223,227

Accomplishments:

* 6,664 rental inspections completed.

* 146 rental complaints addressed.

Neighborhood Compliance Program

Program Description: The investigation and resolution of citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to

prevent complaints.

Staffing (FTE): 2.70

Fund Source(s): General Fund

Other Funds

106,675 62,293

Total

168,968

Neighborhood Compliance Program (Continued)

Accomplishments:

* Processed 865 citizen complaints involving weeds, trash, over-occupancy, rental complaints, unsafe structures, unregistered rentals, and general nuisance.

Neighborhood & Citizen Involvement

Program Description: Coordinate and sponsor activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Group.

Staffing (FTE): 2.50

Fund Source(s): General Fund

Other Funds

161,773

Total

161,773

Accomplishments:

- * Developed neighborhood plan with the Broadview neighborhood.
- * Provided funding and assistance for 3 Neighborhood Improvement Grants which included repair of historic sidewalks and the installation of a historic marker.
- * Developed the Small & Simple Grant that funded the Crestmont National Night Out, and a spring arts walk in McDoel, Near West Side and Prospect Hill.
- * Graduated the 120th person from the Citizen's Academy.

Education & Training

Program Description: Educational training for the public on department programs and activities in areas involving the Rental Property Maintenance Code, City Code Compliance, and neighborhood involvement. Also includes staff training and educational programs.

Staffing (FTE): 0.75

Fund Source(s): General Fund

29,632

Accomplishments:

- * Developed and taught five week "This Whole House" class for People's University.
- * Held a neighborhood development training class for neighborhood leaders.
- * Taught a financial management class for the Individual Development Account Participants.
- * Lead information campaign for the Quiet Nights initiative.

Total FTE and Departmental Costs 18.750

2,903,280

Housing and Neighborhood Development 2004 Budget vs. 2005 Budget

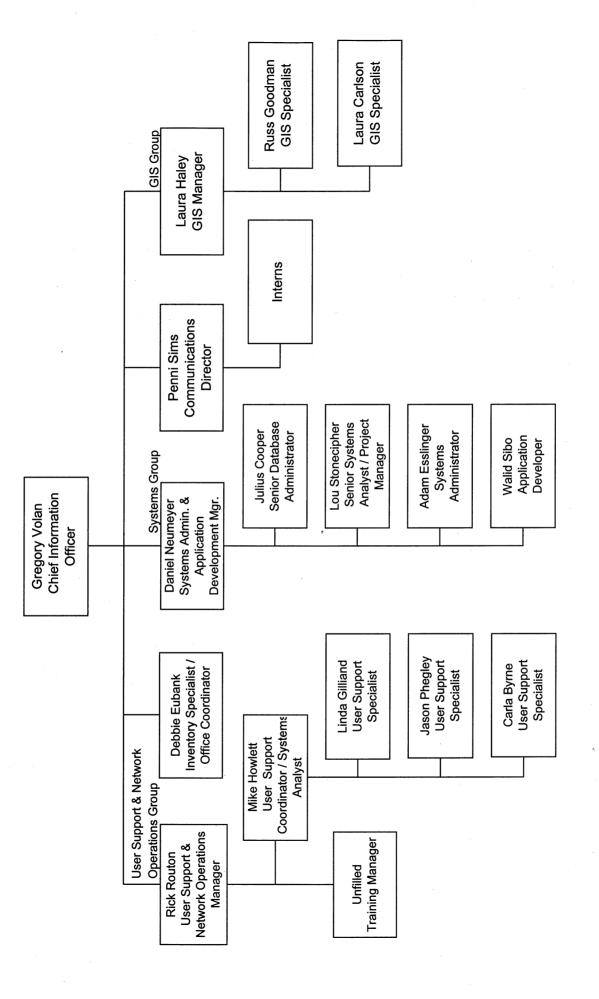
	2004 Budget						
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Service	525,886	291,686	817,572	548,945	308,950	857,895	40,323
200 - Supplies	9,818	3,500	13,318	9,218	3,500	12,718	(600)
300 - Other Services	224,069	1,578,943	1,803,012	216,598	1,815,069	2,031,667	228,655
400 - Capital Outlays	10,300	1,700	12,000	1,000	-	1,000	(11,000)
Total	770,073	1,875,829	2,645,902	775,761	2,127,519	2,903,280	257,378

Employees	2004 Budget	2005 Budget	# Change
Regular	17.500	18.500	1.000
Temporary	0.375	0.250	-0.125
Total	17.875	18.750	0.875

Other	Funds	Sources
Ouici	Tullus	Sources

2004 - C.D.B.G.	1,044,000 20	05 - C.D.B.G.	1,239,380
Home Grant	741,604	Home Grant	793,214
Special Grants	37,725	Special Grants	32,632
Unsafe Building Fund	52,500	Unsafe Building Fund	62,293

INFORMATION & TECHNOLOGY SERVICES



Department: INFO. & TECHNOLOGY SERVICES	2003	2003	2004	2005	\$	%
Fund: General (101-28-00000)	Budget	Actual	Budget	Request	Change	Change
			47.050	40.050		
1 PERSONAL SERVICES 11 Salaries & Wages	_	FTE:	17.650	16.250		
1110 Salaries & Wages - Regular	720,295	711,196	783,841	736,223	-47,618	(6.07%)
1120 Salaries & Wages - Temporary	35,600	8,995	13,100	5,400	-7,700	(58.78%)
1130 Salaries & Wages - Overtime	·	,	•			
12 Employee Benefits						(0.040()
1210 FICA	57,826	53,328	60,966	56,734	-4,232	(6.94%)
1220 PERF 1230 Health Insurance	52,221 50,112	51,562 50,112	66,626 53,788	62,579 59,232	-4,047 5,444	(6.07%) 10.12%
1240 Unemployment Compensation	2,161	30,112	2,352		-2,108	(89.63%)
1250 New Officer Medicare	_,		,		-,	,
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
1290 Tool Allowance 13 Other Personal Services						
1310 Other Personal Services	2,448	2,448	3,349	2,432	-917	(27.38%)
TOTAL - CATEGORY 1:	920,663	877,640	984,022	922,844	-61,178	(6.22%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	7,000	5,549	7,000	6,500	-500	(7.14%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies 2230 Garage & Motor Supplies						
2240 Fuel & Oil	500	150	400	400		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair				r		
2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	1,000	479	1,000	1,000		
2420 Other Supplies	500		12,500	12,500		
2430 Uniforms and Tools		0.470		00.400	500	(0.000()
TOTAL - CATEGORY 2:	9,000	6,178	20,900	20,400	-500	(2.39%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services 3150 Communications Contract	12,000	10,500	10,500		-10,500	(100.00%)
3160 Instruction	21,250	21,377	21,250		-21,250	(100.00%)
3170 Consultants & Workshops	80,000	171,141	80,000	70,000	-10,000	(12.50%)
32 Communication & Transportation						
3210 Telephone	6,323	7,678	5,313	4,800	-513	(9.66%)
3220 Postage	2,000 17,500	272 10,371	2,000 17,500	· · · · · · · · · · · · · · · · · · ·	-2,000 -17,500	(100.00%) (100.00%)
3230 Travel 3240 Freight/Other	17,500	10,371	17,500		-17,500	(100.00%)
3250 Pagers						
33 Printing & Advertising						
3310 Printing	25,000	10,919	15,000		-15,000	(100.00%)
3320 Advertising	8,000	4,244	8,000	· · · · · · · · · · · · · · · · · · ·	-8,000	(100.00%)

Depa	rtment: INFO. & TECHNOLOGY SERVICES	2003	2003	2004	2005	\$	%
	Fund: General (101-28-00000)	Budget	Actual	Budget	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services .						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,264	1,264	1,264	1,138	-126	(9.97%)
	3630 Machinery & Equip. Repairs						
	3640 Computer Maintenance	169,784	112,996	64,000	86,750	22,750	35.55%
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental 3750 Other						
38	Debt Service						
. 30	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,000	819	1,000	600	-400	(40.00%)
	3920 Laundry & Other Sanitation Serv.	.,		,			,
	3940 Temporary Contractual Employment	8,640	625	2,500	1,250	-1,250	(50.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						(100 000()
	3990 Other Services and Charges	500	289	500		-500	(100.00%)
	3991 3991 Crime Control	050 004	250 404	000 007	404 500	04.000	(00.400/)
	TOTAL - CATEGORY 3:	353,261	352,494	228,827	164,538	-64,289	(28.10%)
4 CAP	ITAL OUTLAYS						
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment		•				
	4410 Lease-purchase			F0 000	40.000	47.000	(70.700/)
	4420 Purchase of Equipment			59,200	12,000	-47,200	(79.73%)
	4430 Furniture & Fixtures		÷				
	4440 Motor Equipment	19 700	10 452	16 000	1,000	15 000	(OA 099/)
AF	4450 Equipment	18,700	18,453	16,900	1,000	-15,900	(94.08%)
40	Other Capital Outlays						
	4510 Other Capital Outlays						
	TOTAL - CATEGORY 4:	18,700	18,453	76,100	13,000	-63,100	(82.92%)
TOTAL	ALL CATEOODIES	4 004 004	4.054.700	4 000 040	4 400 700	400.007	(4.4.400()
IOTAL	- ALL CATEGORIES:	1,301,624	1,254,766	1,309,849	1,120,782	-189,067	(14.43%)

Information & Technology Services

Program / Service

User Support and Network Operations

Program Description: Provides assistance to users in their application of information technology.

Installs, manages, maintains, repairs, and regularly replaces the desktop computers used by City employees. Manages the City's network infrastructure,

including routers, switches, cabling, and power.

Staffing (FTE): 5.10

Fund Source(s): General Fund

351,753

Accomplishments:

- * Capital replacement: 113 desktop computers, 81 monitors, 6 laptop computers, and 6 printers were replaced in 2003.
- * Utilities fire November 2003: salvaged, tested, cleaned, and replaced desktop computers after fire. Created new local area network in IU Research Park on short notice for Utilities department, and moved scores of computers and telephone stations to new office space for Utilities staff.
- * Installed point-to-point wireless connections and T-1 circuits to deliver high-speed network connectivity to Allison-Jukebox Center, Bloomington Adult Community Center, Fire Station #4, Fire Operations Center, Traffic Department, and Cascades Golf Course.

Systems Administration and Application Development

Program Description: Provides systems administration for the servers and database systems used by the City. Designs and develops in-house software applications that meet the City's needs, and installs and administers commercial software applications.

Staffing (FTE): 5.10

Fund Source(s): General Fund

351,753

Accomplishments:

- * Upgraded Oracle Financial software and migrated entire system from expensive HP-UX servers to Linux servers.
- * Implement content management system for new City web site, which allows City employees to maintain web site by updating information in databases, rather than by creating and editing web pages by hand.
- * Implemented online payments for Utilities bills. Also installed encrypted database server to process online transactions without compromising security of data
- * Developed application to track workflow of various zoning and engineering permits.
- * Cleaned, restored, and re-certified servers that suffered smoke damage during fire at Utilities Service Center in November 2003.
- * Researched, tested, and selected new e-mail and calendaring system that is being deployed in 2004.

Geographic Information Systems

Program Description: ITS maintains and develops the GIS for land-based City facilities and services

for City departments and public use.

Staffing (FTE): 3.10

Fund Source(s): General Fund

\$ 213,811

Accomplishments:

- * Incorporated road, building, address, parking, sidewalk, and easement features for 54 development projects into the GIS base map and imported 82 development drawings from proposed layer.
- * Fulfilled 270 internal and external requests for 410 maps and 37 requests for digital data.
- * Added 1,440 newly assigned addresses to the master address database and updated 572 other addresses.
- * Completed major software upgrade and migrated entire system to new Linux servers, which greatly improved performance.
- * Completed spatial analysis to define environmentally sensitive areas in Bloomington, generated images, and provided area calculations for the City of Bloomington Environmental Resource Inventory (COBERI) report published by the Planning department.
- * Updated the Bloomington Land Use Inventory for the Planning department and made revisions to the data maintenance application.
- * Created data sets and maps for the Legal Department supporting the purchase of the CSX McDoel Switchyard Corridor, including maps for environmental assessment reporting.
- * Provided HAND department with 31 digital maps of the 2001 Historic Survey Districts for inclusion in publication.

Purchasing

Program Description: ITS provides timely input and centralized purchasing and inventory of all hardware and software.

nardware and software.

Staffing (FTE): 1.10

Fund Source(s): General Fund

\$ 75,868

Accomplishment:

* Capital replacement.

Training and Communications

Program Description: ITS develops, implements, and maintains systematic training programs

for both internal and external City customers. Also responsible for maintaining

and structuring the content of the City's World Wide Web site.

Staffing (FTE): 1.35

Fund Source(s): General Fund

\$ 93,111

Training and Communications (continued)

Accomplishments:

- * Conducted 56 classes with 306 attendees.
- * Developed special training classes for City employees on the upgraded version of Oracle Financials and the new system for managing the City's web site. Good training was an important factor contributing to the success of these major projects.
- * Implemented "workshop days" at remote locations to provide IT training to City employees who cannot easily travel to City Hall to attend regular training classes. Hosted 6 workshop days with a total 90 attendees.

Information Technology Planning and Policy Development

Program Description: ITS develops, coordinates, and implements information technology and

telecommunications strategies, plans, and policies.

Staffing (FTE): 0.50

Fund Source(s): General Fund

\$ 34,486

Accomplishments:

- * Bloomington Digital Underground: Started using fiber infrastructure to provide high-speed connectivity between main City buildings (City Hall, Police, Fire, Utilities), which dramatically increased network speeds.
- * Negotiated deal with Indiana Fiber Works to rent space at Telecom Hotel at below-market rates, with possibility of rent reduction. Ensured continued existence of Telecom Hotel by serving anchor tenant.
- * Worked with BDU Advisory Group to develop policies governing the management and use of City's fiber optic assets.

Total FTE and Departmental Costs 16.25

\$ 1,120,782

Information & Technology Services 2004 Budget vs. 2005 Budget

	2004 Budget			2			
Budget Allocation	General Fund	Other Funds	Total	General Fund	Other Funds	Total	\$ Change
100 - Personal Service	984,022		984,022	922,844		922,844	(61,178)
200 - Supplies	20,900		20,900	20,400	•	20,400	(500)
300 - Other Services	228,827		228,827	164,538		164,538	(64,289)
400 - Capital Outlays	76,100		76,100	13,000		13,000	(63,100)
Total	1,309,849	0	1,309,849	1,120,782	0	1,120,782	(189,067)

Employees	2004 Budget	2005 Budget	# Change
Regular	17.00	16.00	-1.00
Temporary	0.650	0.250	-0.40
Total	17.650	16.250	-1.40